Project:	Parks Master F	lan - Hader	n Park				Council	District:	,	4				
							District S	Served:	,	Ą	CIP N	umber:	F-05	04C4
							Key Map	:	45	0W				
Description:	Improvements						Revision	Date		R	leason fo	r Revisio	n	
	Typically, the s existing facilitie					ement of	1							
	ŭ						2							
Justification:							Comr	nents	1					
	expand the par renovation of e			evelopmer	nt, as well	as the	Date:							
							Date:							
							Appropria	ations (Th	nousands	;)				
Project	Allocation	Through	Budget	FY 2005			Actual	FY 2005			Budget	FY 2006		
	June 30, 2004 Q1 Q2 Q3						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		2004 Q1 Q2 Q3												
Design														
Construction														470
Equipment														
Civic Art														
Other														
Total A	llaastisma													470
i Otal A	llocations											47	0	
		•					•							
Source	of Funding													
Park Cons. Co	nstr. Fund													470
Total Funds														470

Project:	Parks Master F	Plan - Rosev	wood Par	k			Council	District:	I	3				
							District S	Served:	I	3	CIP No	umber:	F-05	04C5
							Key Map	:	45	5E				
Description:	Improvements					clude	Revision	Date		R	leason fo	r Revisio	n	
	walkways, sec	urity lights, d	arainage	and lands	caping.		1							
							2							
Justification:							Com	nents	•					
	expand the par renovation of e			evelopmer	it, as well	as tne	Date:							
							Date:							
							Appropria	ations (Th	nousands	s)				
Project	Project Allocation Through June 30,							Actual	FY 2005			Budget	FY 2006	
	June 30, 2004 Q1 Q2 Q3					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			2004 Q1 Q2 Q3											
Design														
Construction		198												
Equipment														
Civic Art														
Other														
Total A	llocations	198												
i otai A	illocations	190												
Source	of Funding													
Park Cons. Co	nstr. Fund	198												
Total Funds		198												

Project:	Parks Master P	lan - Sceni	c Woods	Park			Council	District:		3				
							District S	Served:	I	3	CIP N	umber:	G-05	04C6
							Key Map)[41	5W				
Description:	Improvements t						Revision	Date		R	leason fo	r Revisio	n	
	determined. Ty replacement of						1							
	considered.						2							
Justification:	Initiate the imple						Com	ments						
	expand the park renovation of ex			evelopmer	it, as well	as the	Date:							
		_					Date:							
							Appropria	ations (Th	nousands	5)				
Project	Allocation	June 30,						Actual	FY 2005			Budget	FY 2006	
		June 30, 2004 Q1 Q2 Q3 G					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction											477			
Equipment														
Civic Art														
Other														
Total A	llocations										477			
Total A	iiocations											47	7	
Source	of Funding													
Park Cons. Co	nstr. Fund										477			
Total Funds											477			

Project:	Parks Master Pl	an - Reeve	es (Gail) F	Park			Council	District:	(2				
							District S	Served:	(С	CIP N	umber:	F-05	04C7
							Key Map	:	53	1N				
Description:	Improvements to						Revision	Date		R	eason fo	r Revisio	n	
	determined. Type replacement of e						1							
	considered.						2							
Justification:	•						Com	nents						
	expand the park renovation of ex			evelopmer	it, as well	as the	Date:							
							Date:							
		Allocation Through Budget FY 2005						ations (Th	nousands	5)				
Project	June 30,							Actual	FY 2005			Budget	FY 2006	
	June 30, 2004 Q1 Q2 Q3				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design														
Construction													477	
Equipment														
Civic Art														
Other														
Total A	llocations												477	
Total A	illocations											47	7	
Source	of Funding													
Park Cons. Co	nstr. Fund												477	
Total Funds													477	

Project:	Parks Master P	lan - Meye	rland Parl	<			Council	District:	(С				
							District S	Served:	(С	CIP N	umber:	F-05	04C8
							Key Map):	53	1Q				
Description:	Improvements t						Revision	Date		F	Reason fo	r Revisio	n	
	determined. Ty replacement of						1							
	considered.						2							
Justification:	•						Com	nents						
	expand the part renovation of ex			evelopmer	it, as weii	as the	Date:							
							Date:							
							Appropria	ations (Th	nousands	5)				
Project	Allocation	Through June 30, 2004 Q1 Q2 Q3 0						Actual	FY 2005			Budget	FY 2006	
		2004	*					Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction											477			
Equipment														
Civic Art														
Other														
Total A	llocations										477			
Total A												47	7	
Source	of Funding	_								_				
Park Cons. Co	nstr. Fund										477			
Total Funds			_								477			

Project:	Parks Master Pl	an - Willow	v Park				Council	District:	(C				
							District S	Served:	(C	CIP N	umber:	F-05	04C9
							Key Map	:	53	1Z				
Description:	Improvements to						Revision	Date		F	Reason fo	r Revisio	n	
	Typically, the so existing facilities					ement of	1							
	S						2							
Justification:	Initiate the imple						Comr	nents	I.					
	expand the park renovation of ex			evelopmer	it, as well	as the	Date:							
		3					Date:							
							Appropria	ations (Th	nousands	3)				
Project	Project Allocation Through June 30, Budget FY 2005							Actual	FY 2005			Budget	FY 2006	
June 30, 2004 Q1 Q2 Q3					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design														
Construction						477								
Equipment														
Civic Art														
Other														
Total A	llaastiana					477								
l Otal A	llocations			47	77									
		•					•							
Source	of Funding													
Park Cons. Co	nstr. Fund					477								
Total Funds						477								

Project:	Parks Master Pla	an - Progra	am Mana	igement			Council	District:	V	4R				
							District S	Served:	V	4R	CIP N	umber:	F-05	504D
							Key Map	:						
Description:	Design and cons	struction m	anagem	ent for Par	ks Master	· Plan	Revision	Date		F	Reason fo	or Revisio	n	
	implementation.						1							
							2							
Justification:							Com	nents						
	Master Plan imp through develop						Date:	10/6/04	RCA for S	\$483k pas	ssed Cou	ncil.		
							Date:	11/23/04	RCA for 2	2k passec	l Council.	Settleme	nt Agreen	nent.
							Appropria	ations (Th	ousands	5)				
Project	Allocation	Through June 30,		Budget	FY 2005			Actual	FY 2005			Budget	FY 2006	
		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Project Manag	ement	1,278		1,000				485				987		
Total A	llocations	1 279		1,000				485				987		
l otal A	Miocations	1,278		1,0	000			48				98	37	

Source of Funding

Park Cons. Constr. Fund	1,278	1,000		485		987	
Total Funds	1,278	1,000		485		987	

Project:	Parks Master Pl	an - Grago	g Park - P	ARD Head	dquarters		Council	District:	V	AR				
							District S	Served:	V	AR	CIP N	umber:	F-050	04D1
							Key Map	:						
Description:	Improvements to						Revision	Date		F	leason fo	r Revisio	n	
	PARD Headqua will be Phase I.	rters is in o	aire neea	or renova	tion. Inis	project	1							
							2							
Justification:	Initiate the imple						Comr	nents						
	expand the park renovation of ex			evelopmer	it, as well	as the	Date:							
							Date:							
							Appropria	ations (Th	nousands)				
Project	Allocation	Through June 30,		Budget	FY 2005			Actual	FY 2005			Budget	FY 2006	
		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design											630			
Construction														
Equipment														
Civic Art														
Other														
Total A	llocations										630			
i otai A	nocations											63	0	
Source	of Funding													
Park Cons. Co	nstr. Fund										630			
Total Funds											630			

Project:	Parks Master F	Dlan - Tony I	Marron D	ark										
Project.	raiks Master F	nair - Torry i	viaiTOIT F	air			Council			1				
							District S	Served:	V	AR	CIP N	umber:	F-05	04D2
							Key Map):	1					
Description:	Improvements determined. TI						Revision	Date		F	Reason fo	or Revisio	n	
	for The Park Pe						1							
							2							
Justification:							Comr	nents						
	expand the par renovation of e			evelopmer	it, as well	as tne	Date:							
		J					Date:							
							Appropria	ations (Th	nousands	5)				
Project	Allocation	Through	June 30,					Actual	FY 2005			Budget	FY 2006	
	June 30,					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition			2004 Q1 Q2 Q3											
Design														
Construction		486				1,400								
Equipment														
Civic Art														
Other														
Total A	lla sation a	400				1,400								
l otal A	llocations	486		1,4	00									
Source	of Funding													
Harris County I	Flood Control					200								
The Park Peop	ole, Inc.					1,200								
Park Cons. Co	nstr. Fund	486												
Total Funds		486				1,400								

Project:	Swiney Park						Council	District:	[3				
							District S	Served:	Ī.	3	CIP No	umber:	F-0	507
							Кеу Мар	:						
Description:	Improvements to						Revision	Date		R	eason fo	r Revisio	n	
	community center picnic enhancem						1							
			•				2							
Justification:	These improvem						Comr	nents						
	from the Nationa (UPARP) Progra		vices, Url	oan Park a	and Recov	very	Date:							
	, ,						Date:							
							Appropria	ations (Th	nousands)				
Project	Allocation	Through		Budget	FY 2005			Actual	FY 2005			Budget	FY 2006	
		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction		444												
Equipment														
Civic Art														
Other														
Total A	llocations	444												
10tal A	nocations	444												
Source	of Funding													
Park Cons. Co	nstr. Fund	444												
Total Funds		444												

Project:	Hermann Park						Council I	District:	[)				
							District S	Served:	Α	LL	CIP No	umber:	F-0	508
							Кеу Мар	:	53	3A				
Description:	Hermann Park is						Revision	Date		R	eason fo	r Revisio	n	
	Houston Park Sy Garden Center,						1							
						J	2							
Justification:	This is a continu						Comr	nents						
	coordination and	support c	of the Frie	nds of Hei	rmann Pa	rk.	Date:							
							Date:							
							Appropria	tions (Th	ousands)				
Project	Allocation	Through		Budget	FY 2005			Actual	FY 2005			Budget	FY 2006	
		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design						400								
Construction														
Equipment														
Civic Art														
Other														
Total A	llocations					400								
10tal A	nocations			40	00									
Source	of Funding													
Park Cons. Co	nstr. Fund					400								
Total Funds						400								

Project:	Environmental	l Services	Council	District:	A	LL										
			District Served: ALL				CIP Number: F-0509									
			Key Map:													
Description:	Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination.							Date		Reason for Revision						
	minimum; asb	estos, lead, l	moia ana	Soil Conta	imination.		1									
			2													
Justification:	Justification: These services are required as a necessary part of park acquisition, renovation and development.															
	acquisition, re	Date:	12/1/04	RCA for	\$155k pas	ssed by C	ouncil.									
							Date: 12/21/04 RCA for \$121k passed by Council.									
								Appropriations (Thousands)								
Project Allocation		Through June 30,		Budget	Budget FY 2005			Actual FY 2005				Budget FY 2006				
		2004	Q1 Q2		Q3 Q4		Q1	Q2	Q2 Q3		Q1	Q2	Q3	Q4		
Acquisition																
Design																
Construction																
Equipment																
Civic Art																
Environmental	Services	380				500		276						1,093		
Total A	llocations	380				500		276						1,093		
Total A	nocations	300	500					27	76		1,093					
Source of	of Funding			,							_		_			
Park Cons. Co	nstr. Fund	380				500		276						1,093		
Total Funds		380				500		276						1,093		

Project:	Acquisition						Council District: VAR										
							District S	Served:	VAR		CIP N	umber:	F-0	513			
							Key Map:										
Description:	Acquisition of p Master Plan.	ark propert	ies as ref	lected in t	he 2001 F	Parks	Revision	Date	Reason for Revision								
	Master Flam.																
			2														
Justification: Private sector funding is being pursued though the Houston							Comr	nents									
	Parks Board, Inc.							Date:									
									Date:								
			Appropriations (Thousands)														
Project Allocation		Through June 30,						Actual	FY 2005			Budget FY 2006					
		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Acquisition						6,000							6,000				
Design																	
Construction																	
Equipment																	
Civic Art																	
Other																	
Total A	llocations					6,000							6,000				
Total A	anocations			6,0	000						6,000						
Source	of Funding																
Houston Parks	Board, Inc.					6,000							6,000				
Total Funds						6 000							6 000				

Project: The Hill at Sims Greenway							Council	District:	А	LL						
									District Served: ALL			CIP Number: F-0515				
							Key Map:									
Description:	Description: The proposed Bayou and Trail Development on Flood Retention Property would provide several types of diverse outdoor								Reason for Revision							
amenities. This unique Mountain Bike Trail System will benefit							1									
	the greater Hou	ston area.					2									
Justification:	stification: The project is made possible by funding from Harris County						Comments									
Flood Control and the Texas Parks and Wildlife Department.							Date:									
			Date:													
						,	Appropriations (Thousands)									
Project	Project Allocation		ugh Budget FY 2005					Actual	FY 2005		Budget FY 2006					
		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition																
Design																
Construction				389												
Equipment																
Civic Art																
Other																
Total A	Total Allocations			389												
i otai A	illocations			38	39											
Source	of Funding															
Harris County Flood Control				300												
Tx Dept. of Pa	rks & Wildlife			89												
Total Funds				389												

Project:	Water Playgrounds							District:	VAR								
									District Served: VAR			CIP Number: F-0516					
							Key Map:										
Description:	Water Playgro						Revision	Date	Reason for Revision								
swimming facilities. We have implemented a number amenities within our park system in recent years.						or tnese	1										
		·		•			2										
Justification:	H.E.B. Corpor						Com	nents	•								
construct Water Playgrounds in various city parks. An addition \$1.1M is anticipated in FY05.							al Date:										
	The antiopated in 1 100.								Date:								
									Appropriations (Thousands)								
Project Allocation		Through June 30,						Actual FY 2005			Budget FY 2006						
		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Acquisition																	
Design																	
Construction		1,100			250								250				
Equipment																	
Civic Art																	
Other																	
Total /	Montions	1 100			250								250				
10tai F	Total Allocations		1,100 250								250						
Source	of Funding																
H.E.B. Food Stores		1,100			250								250				
Total Funds		1,100			250								250				